

2021-2022

MAYOR'S PROPOSED BUDGET

ANSWERS TO QUESTIONS / PROPOSALS

COUNCIL WORKSHOP – October 20, 2020



#20 – P 28 - PLEASE EXPLAIN ALL INCREASES OVER 5% - ADMINISTRATION

Expenditures	2020	2021	20-21 \$ Change	% Change
Salaries & Benefits	\$ 1,627,500	\$ 1,864,310	\$ 236,810	14.6%
Supplies	59,890	146,000	86,110	143.8%
Services & Charges	1,407,400	1,970,550	563,150	40.0%
Allocations	(1,158,280)	(1,185,680)	(27,400)	2.4%
Total	\$ 1,936,510	\$ 2,795,180	\$ 858,670	44.3%

Services

One Time COVID cuts restored	\$ 52,380
Equity Consultant	50,000
IT Allocation	327,960
Multimedia Allocation	50,820
Printshop Allocation	80,620
2% Increases	28,160
Other Internal Svc Charges	25,470
Net Zero Changes	(52,260)
Total	\$ 563,150

Salaries & Benefits

Move Position from HR	\$ 71,160
COVID Position Reduction	(65,520)
Equity Manager	168,790
One Time Shifts	62,380
Total	\$ 236,810

Supplies

One Time COVID cuts restored	\$ 7,500
Equity Manager Supplies	25,000
2% Increase	1,350
Net Zero Changes	52,260
Total	\$ 86,110

Allocations

Increase in 2019 actuals	\$ (27,400)
Total	\$ (27,400)

#20 – P 28 - PLEASE EXPLAIN ALL INCREASES OVER 5% - COURT

Expenditures	2020	2021	20-21 \$ Change	% Change
Salaries & Benefits	\$ 2,734,610	\$ 2,893,800	\$ 159,190	5.8%
Supplies	9,080	22,640	13,560	149.3%
Services & Charges	734,500	861,210	126,710	17.3%
Allocations	-	-	-	
Total	\$ 3,478,190	\$ 3,777,650	\$ 299,460	8.6%

Changes	
One Time S&B COVID cuts	\$ 120,560
S&B Increases	31,810
One Time COVID cuts Supplies	11,700
One Time COVID cuts Services	67,850
2% Increases	14,870
IT Allocation	52,670
Total	\$ 299,460

#20 – P 28 - PLEASE EXPLAIN ALL INCREASES OVER 5% - FINANCE

Expenditures	2020	2021	20-21 \$ Change	% Change
Salaries & Benefits	\$ 3,446,610	\$ 3,461,290	\$ 14,680	0.4%
Supplies	56,720	55,710	(1,010)	-1.8%
Services & Charges	744,150	830,950	86,800	11.7%
Allocations	(1,644,160)	(1,558,850)	85,310	-5.2%
Total	\$ 2,603,320	\$ 2,789,100	\$ 185,780	7.1%

Changes	
S&B Increases	14,680
Reduce Office Supplies	(1,010)
IT Allocation	67,780
Decrease in 2019 actuals	85,310
2% Increase	19,020
Total	\$ 185,780

#64 – P 4 – I SEE THE CAPITAL RESOURCES WILL HAVE A \$13.3M FUND BALANCE WHICH IS \$2.3M ABOVE PREVIOUS BIENNIUM FUND BALANCE. IS THERE ANY RESTRICTION ON THE USE OF CAPITAL RESOURCES FUND BALANCE?

Revenues	General Capital	Parks Capital	Restricted
Sales Tax	X		
Utility Tax	X		By Ordinance
REET (Real Estate Excise Tax)	X	X	By RCW
Miscellaneous	X	X	
Transfers In from GF (B&O)	X	X	By Ordinance

Minimum Fund Balance = \$1.5m

#65 – YOUTH/TEEN

Are there programmatic restrictions on the youth/teen fund? How have these funds been spent in the past? How are they planned to be spent this biennium?

#92 – WHAT IS THE DIFFERENCE BETWEEN CAPITAL AND OPERATING EXPENSES AS FAR AS WHERE THE MONEY COMES FROM? HOW DO WE KNOW OR DECIDE THAT IT GETS \$X FOR OPERATING AND \$X FOR CAPITAL?

	Operating	Capital	Restricted
Cable Utility Tax	18.0%		By Ordinance
Technology Fees	6.3%		By Ordinance
IT Internal Contributions	69.7%		
GIS Internal Contributions	4.8%		
Miscellaneous	1.2%		
Capital – HLC/SLC		\$1.6m	By Ordinance
Capital - Other		Varies year to year	

PARKS ANSWERED QUESTIONS

Question	Name	Question
23	Larimer	Page 31 - I very much support the Human Services Opportunity Fund but would like to see this funding significantly increased. Especially knowing we have yet to see the worst of the human need coming from COVID impacts on local workers and families. I would also like to see this fund seed some new innovative thinking around homeless response in our downtown core. According to businesses and residents, things are not getting better. It's time to try (and fund) something new.
69	Larimer	Also 46, does Other Funding Sources include grants? What are the Campus Park Improvements for \$100k in 2022? Lastly, what's the difference between Park Lifecycle, Park Planning Operating and Parks Plan?
96	Fincher	Regarding the funds going to community groups, I believe some needs to go to BIPOC communities for obvious reasons. There are other underrepresented communities too such as those with special needs, those in lower socio-economic levels, and other. We need to assure some of this will go to BIPOC communities. What is the best way to do that?
97	Michaud	If the council were to add funds to the proposed Human Services Opportunity Fund, would Kent human service agencies have organizational capacity to use it?



PROPOSALS

PROPOSAL #5 - \$50K FOR POLICE RELATED DATA CONSULTANT

Use \$50K of fund balance to hire a consultant to evaluate best practices on police-related data, including technology platforms, data points, data collection, and public accessibility, and make recommendations to the City Council in early 2021. If the legislature don't fund a data collections system then the council will make adjustments during the bi-annual budget process.

PROPOSAL #6 - \$100K FOR CO-RESPONDER PROGRAM RESEARCH

Use \$100K in funds from the newly-enacted 1/10 of 1% sales tax for affordable housing and mental health to research and develop a mental health co-responder program in concert with other interested South King County cities and make recommendations to the City Council in early 2021. (Note: HB 1590 provides that that up to 40% of the moneys collected must be used for the operation, delivery, or evaluation of mental and behavioral health treatment programs and services or housing-related services.)

PROPOSAL – FUNDING POLICE RELATED DATA COLLECTION

Proposal	Name	Proposal/Request
2	Kaur	Fund data & responder positions vs cars-per-officer
5	Boyce	Use \$50K of fund balance to hire a consultant to evaluate best practices on police-related data, including technology platforms, data points, data collection, and public accessibility, and make recommendations to the City Council in early 2021. If the legislature don't fund a data collections system then the council will make adjustments during the bi-annual budget process.

#95 – what is the total cost for everything needed (person, licensing, hardware, applications, maintenance, etc) to have data and is there a reason we could not collaborate with other cities to build a system and decrease cost per city?

PROPOSAL – FUNDING CO-RESPONDER PROGRAM

Proposal	Name	Proposal/Request
2	Kaur	Fund data & responder positions vs cars-per-officer
6	Boyce	Use \$100K in funds from the newly-enacted 1/10 of 1% sales tax for affordable housing and mental health to research and develop a mental health co-responder program in concert with other interested South King County cities and make recommendations to the City Council in early 2021. (Note: HB 1590 provides that that up to 40% of the moneys collected must be used for the operation, delivery, or evaluation of mental and behavioral health treatment programs and services or housing-related services.)
10	Larimer	Alternatively, this \$380,000 capital should be diverted to capital projects related to mental health co-response. While Bill's solution will cover operations, I anticipate there will be some capital/equipment needs as the program is stood up. IT Training Room - Rescinded Remove MMAM – (\$100k), Remove Sprout – (\$30k), CMS Reduction (\$50k) - NE

#80 – co-responder model: could that be funded thru red-light camera funds? It is related to public safety.

PROPOSAL #11 – HUMAN SERVICE OPPORTUNITY FUND

We need to make a commitment to innovation in Human Services equal to innovation in Economic Development, therefore **please increase the Human Services Opportunity Fund to \$300,000**. This additional funding should be covered by the one-time General Fund give-back by Parks.

PROPOSAL #12 – YOUTH PROGRAMMING AND OUTREACH

Please use remaining unallocated Parks give-back to fund expansion of youth programming and outreach in Kent including evaluation of these programs for equity, audience reach and opportunities to improve outcomes. Several of us have expressed concern about whether our youth programs are reaching the kids at most risk and in most need of support. I support the Parks give-back being used to fund a Limited Term position in the Human Services department specific to youth programs to execute on the recommendations of the recent Park consultant recommendations and to work with the Equity Manager to assess and reimagine any youth and teen programs that are reaching our most underserved communities.